

STATUTORY AUTHORITY

National Guard

North Dakota Century Code Title 37.

Department of Emergency Services

North Dakota Century Code Chapters 37-17.1 and 54-23.2.

AGENCY DESCRIPTION

The Office of the Adjutant General consists of two departments:

1. The North Dakota National Guard is a community-based defense force made up of quality North Dakota citizens, trained and available to protect the vital interests of our state and nation.
2. The Department of Emergency Services (DES) is comprised of the Divisions of Homeland Security and State Radio. DES provides the organizational base for emergency response operations for the state including 53 local and four tribal emergency management organizations.

The Homeland Security Division manages response, prevention, recovery and mitigation efforts for federally declared disasters or emergencies in the state including terrorist and WMD events. Another responsibility involves coordination of the statewide hazardous chemicals preparedness and response program. Agency activities include: management of the State Operations Center on a 24-hour, seven-day-a-week basis to ensure statewide coordination of disasters/emergencies; coordination with local, tribal, state and federal agencies to produce and distribute public safety information; implementation of North Dakota's Homeland Security and Emergency Management Programs; and, administration of activities relating to state and federal hazardous materials planning, reporting, and incident response requirements.

The State Radio Division has more than 4,000 public safety first responder users representing 271 local, state and federal agencies. State Radio provides: a voice radio system controlled from a single communications dispatch center connected to thirty-six remote towers, a mobile data communications system and a nationwide law enforcement teletype system. The division also serves as the primary public service answering point (PSAP) for 22 counties; serves as a statewide warning point for dissemination of emergency and disaster notification and information to the public and initiates Amber Alert messages; and, provides backup 9-1-1 service for all 22 PSAPs located within the state if systems fail or are overloaded.

AGENCY MISSION

The North Dakota National Guard provides a dynamic force where everyone is a leader - mentored, trained, and empowered; essential to our communities, State, and Nation.

Department of Emergency Services (DES) conducts planning, coordination, communications, and operations for the safety and security of all citizens in North Dakota.

AGENCY PERFORMANCE MEASURES

National Guard

Goal 1: Mission ready and relevant units and individuals. Increased the overall strength of the NDNG by 5 % this biennium (3,207 Army Guard, 1,007 Air Guard). Transforming the Army Guard into “Modularized” units and added a Military Police unit and a Civil Support Team. Air Guard will transform over the next 2 years from the F-16 to a Joint Aircraft unit including the Unmanned Aerial Vehicle called the “Predator” and the personnel airlift jet, C-21. NDNG has federally mobilized 2,116 North Dakota Soldiers and 977 North Dakota Airmen since 9-11.

Goal 2: Satisfied Customers and Stakeholders. 100% of our customers have been briefed and support the transformation of the NDNG. Added this biennium was the ndguard.com web site and a retiree’s advisory council.

Goal 3: Enhanced employee satisfaction and well being. Significant progress has been made to enhance employee well being by adding a full-time Chaplain and 2 full-time licensed social workers, implementing a family survey, and recognizing employers through the Employer Support of the Guard and Reserve (ESGR) system.

Department of Emergency Services

1. The percentage of customers and stakeholders who are satisfied with the Department’s performance is determined by a yearly survey and by a survey pertaining to significant events.
2. The percentage of employees satisfied with their employment is determined by survey results.
3. Performance is also gauged by the percentage of DES Strategic Plan Goals and Objectives achieved.

MAJOR ACCOMPLISHMENTS

National Guard

- Constructed a Medical Detachment facility at the Raymond J Bohn Armory, additions to the Army Aviation Support Facility and the Readiness Center, and a new ammunition Supply Point at Camp Grafton.
- Mobilized the following units for Operation Iraqi Freedom: 141st Engineer Combat Battalion; Battery F, 1-188th Air Defense Artillery; Company A, 164 Engineer Battalion; 1-129th Mobile Public Affairs Detachment-Bismarck.
- Mobilized the 1-188th Air Defense Artillery and 1-188th Air Defense Artillery units for Operation Enduring Freedom.
- Mobilized the 112th Aviation Battalion for Enduring Mission (NATO).
- Provided soldiers from various for individual rotations as medical personnel, chaplains, JAGs, and Soldiers to other Army assets in the Global War on Terrorism (GWOT).
- Hosted a nationwide Lewis and Clark Youth Rendezvous event where over 300 students from across the nation were treated to the military history of Lewis and Clark.
- Participated in the National Guard sponsored State Partnership Program (SPP). North Dakota is partnering with the African country of Ghana.
- Streamlined the state’s emergency management and homeland security efforts by reorganizing into a Department of Emergency Services (DES) with two divisions and centralized services based on the state's key homeland security priorities.
- Began the certification to be federally recognized as one of the 55 national Department of Defense hazardous materials response teams.
- Initiated the 191st Military Police (MP) Company which is headquartered in Fargo, with detachments in Mayville and Bismarck.
- Announced plans to add a major headquarters Combat Support Brigade and supporting structure in Fargo that could range from 250 to 400 new full and part-time positions and could have a financial impact of up to \$4 million per year on the local economy.
- Responded to community emergencies resulting from freezing rain, snow and heavy winds in November 2005 and floods in April 2006.
- Certified as an Institution of Excellence for the RTI school.
- Supported visits by President Bush (3 Feb 2005) and Vice President Cheney (25 Oct 2004) with security, communications, logistical support, and facilities provided by the 119th Fighter Wing.

- Testified before the National Commission on Terrorist Attacks Upon the United States (the “9/11 Commission”) about the 119th Fighter Wing Alert Detachment's role in securing the airspace over Washington, D.C on Sept. 11, 2001.
- Conducted the largest-ever deployment for training (554 airmen and officers) to the Air National Guard Combat Readiness Training Center, Volk Field, Wisconsin.
- Deployed 68 engineer, food services, chaplain and multimedia personnel to the greater Gulfport – Biloxi area of Mississippi in Sept. 2005 for Hurricane Katrina relief efforts, returning to home station nine weeks later.
- Awarded exciting new missions in Predator remotely piloted surveillance aircraft and identified to become the first Air National Guard wing equipped with the Joint Cargo Aircraft, a collaborative US Army – US Air Force program, in 2010-2011.
- Received the 2005 Air National Guard Supply Effectiveness Award (second time) and the 2005 American Petroleum Institute Award for best Air National Guard fuels management flight (third award).

Department of Emergency Services

- Reorganized into the Department of Emergency Services in accordance with H.B. 1016. As a part of the process, the Department underwent a performance audit, restructured its organizational chart, and completed Position Information Questionnaire (PIQ) reviews for all affected employees and rebuilt the organization based upon a new mission.
- Completed a detailed strategic planning process resulting in an organized process that will improve departmental effectiveness and efficiency.
- Organized an advisory group consisting of 11 individuals representing key local and state level stakeholder groups. The committee has been fully functioning since September 2005 and has been instrumental in guiding the Department.
- Coordinated response and recovery support for numerous emergency incidents including fires, floods, Amber Alerts, severe summer storms, severe winter storms, and ice storms. The largest and most costly event in the biennium to date was the 2006 spring flood which ranked as the third highest flood level on record.
- Initiated an upgrade, in excess of eight million dollars, to replace the aging analog system with a very basic digital emergency communications infrastructure.
- Secured \$10.7 million to continue building and enhancing preparedness and response capability within the State, through the nationwide competitive Federal Homeland Security Grant Program process.
- Received, managed, and facilitated expenditures from federal grant and presidential disaster programs.

FUTURE CRITICAL ISSUES

National Guard

Reasons for costs to continue by line item:

Salaries line 10 - Upward adjustment of \$98,795 to fund both years of the 4% legislative increase for 05-07 biennium and one FTE position was moved during the 05-07 biennium from Air Guard Contracts to this line.

Capital Assets line 50 - Reduction of \$870,000 to back out 05-07 budgeted capital assets per budget instructions.

Grants line 60 - Reduced by \$5.0 million for one time appropriation for 05-07 biennium for the Veterans Bonus Program.

Civil Air Patrol line 70 - \$19,762 was backed out of salaries for this line due to the hiring of a new FTE at a lower rate than retiring FTE and a reduction of workers compensation premium. Those funds were spread into much needed maintenance and repair lines within Civil Air Patrol line to meet rising costs of fuel and repairs.

Air Guard Contract line 73 - Salaries within this line were increased (for National Guard Security and Firefighters that are paid with 100% federal funds and receive annual increases based upon the federal General Services pay scale. Additional salary adjustments were also made to allow for both years of 4% legislative increases for operational personnel within this line. The Air Guard line was also decreased by \$285,000 (100% federal) to back out construction costs incurred in the 05-07 biennium.

Army Guard Contract line 74 - Salaries and benefits were decreased from the 05-07 expenditures due to the 28 new Security Guard positions received in December 05 at the Emergency Commission. Those appropriations were backed out for the 07-09 pending final approval by the 07 Legislature for those positions along with the funding (100% federal). The Army Guard line was also decreased with "Cost to Continue Adjustments" to back out construction costs and "equipment over \$5,000" from prior biennium which are all 100% federally funded.

Department of Emergency Services

1. The Salary and Wages item requests funds for 54 FTEs for the Department. This funding allows continuation of salary levels at the end of the 2005-2007 biennium.
2. The Salary and Wages item requests funds for 14 temporary employees in the Recovery and Mitigation, and Homeland Security programs. This funding allows continuation of salary levels at the end of the 2005-2007 biennium for temporary recovery and mitigation staff who will be reduced as the workload diminishes and the continued workload related to Homeland Security initiatives.
3. Travel costs involve dollars used for projected workload and for participation in training courses and conferences that impart information concerning current and new federal regulations and requirements which allows staff to effectively administer federal programs and provide technical assistance to local and tribal governments during the 2007-2009 biennium.

The account includes \$10,000 for vehicle replacement. Funding is derived 100 percent from general funds because vehicle replacement costs are not eligible for federal cost sharing.

4. Equipment costs involve dollars used to update computer equipment and printers. Also included is equipment to update the State Emergency Operations Center to provide increased functionality; thereby, providing state officials enhanced capability to coordinate state actions and support to local governments during disasters and Homeland Security events.
5. The Department's building rent for the 2007-2009 biennium is approximately \$175,000.
6. The Grants line item is for the federal pass through dollars to state agencies and local/tribal governments under the various administrative federal programs. Included are disaster recovery costs to reimburse local and tribal governments, private non-profit groups and individuals eligible for the disaster recovery programs; grants to counties for their share of hazardous chemical fees collected; and Homeland Security funding in accordance with the State strategic plan.

REQUEST SUMMARY

540 ADJUTANT GENERAL – NATIONAL GUARD
Biennium: 2007-2009

Bill#: SB 2016

Date: 12/14/2006

Time: 09:47:30

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
BY MAJOR PROGRAM					
NATIONAL GUARD	39,548,927	66,939,027	18,325,503	85,264,530	3,014,685
TOTAL MAJOR PROGRAMS	39,548,927	66,939,027	18,325,503	85,264,530	3,014,685
BY LINE ITEM					
SALARIES AND WAGES	3,100,443	3,859,417	98,795	3,958,212	250,588
OPERATING EXPENSES	2,649,615	3,213,528	55,300	3,268,828	1,762,097
CAPITAL ASSETS	141,883	870,000	-714,333	155,667	470,000
CAPITAL CONSTRUCTION CARRYOVER	184,816	0	0	0	0
GRANTS	329,514	5,329,514	-5,000,000	329,514	132,000
CIVIL AIR PATROL	190,974	156,258	0	156,258	0
TUITION FEES	898,832	2,007,500	0	2,007,500	400,000
AIR GUARD CONTRACT	6,480,676	8,030,777	1,042,605	9,073,382	0
ARMY GUARD CONTRACT	25,352,590	43,181,462	22,801,675	65,983,137	0
ND VETERANS CEMETARY	219,584	290,571	41,461	332,032	0
TOTAL LINE ITEMS	39,548,927	66,939,027	18,325,503	85,264,530	3,014,685
BY FUNDING SOURCE					
GENERAL FUND	9,141,724	16,445,229	-5,149,031	11,296,198	3,014,685
FEDERAL FUNDS	30,149,998	50,043,798	23,424,532	73,468,330	0
SPECIAL FUNDS	257,205	450,000	50,002	500,002	0
TOTAL FUNDING SOURCE	39,548,927	66,939,027	18,325,503	85,264,530	3,014,685
TOTAL FTE	139.00	139.00	35.00	174.00	2.00

REQUEST DETAIL**Date:** 12/14/2006**540 ADJUTANT GENERAL – NATIONAL GUARD****Bill#: SB 2016****Time:** 09:47:30**Biennium: 2007-2009**

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
SALARIES AND WAGES					
SALARIES - PERMANENT	1,991,061	2,422,071	70,665	2,492,736	190,896
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	373,639	516,000	0	516,000	0
OVERTIME	21,915	28,800	0	28,800	0
FRINGE BENEFITS	713,828	892,546	28,130	920,676	59,692
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	3,100,443	3,859,417	98,795	3,958,212	250,588
SALARIES AND WAGES					
GENERAL FUND	2,901,696	3,593,691	88,661	3,682,352	250,588
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	198,747	265,726	10,134	275,860	0
TOTAL	3,100,443	3,859,417	98,795	3,958,212	250,588
OPERATING EXPENSES					
TRAVEL	134,873	175,000	5,000	180,000	50,000
SUPPLIES - IT SOFTWARE	8,555	8,000	0	8,000	0
SUPPLY/MATERIAL-PROFESSIONAL	2,450	2,400	0	2,400	0
FOOD AND CLOTHING	9,447	12,000	0	12,000	0
BLDG, GROUND, MAINTENANCE	54,799	80,000	5,000	85,000	0
MISCELLANEOUS SUPPLIES	42,225	45,000	0	45,000	0
OFFICE SUPPLIES	15,813	20,000	0	20,000	0
POSTAGE	10,128	10,000	2,500	12,500	0
PRINTING	871	1,000	0	1,000	0
IT EQUIP UNDER \$5,000	20,863	10,000	0	10,000	0
OTHER EQUIP UNDER \$5,000	14,682	25,000	0	25,000	0
OFFICE EQUIP & FURN SUPPLIES	5,245	8,000	0	8,000	0
UTILITIES	1,260,142	1,905,628	0	1,905,628	648,097
INSURANCE	199,400	235,000	29,000	264,000	0
RENTALS/LEASES-EQUIP & OTHER	2,738	2,000	0	2,000	0
REPAIRS	761,884	521,000	0	521,000	1,064,000
IT - DATA PROCESSING	5,494	48,000	6,500	54,500	0
IT-COMMUNICATIONS	8,791	14,000	4,300	18,300	0
IT CONTRACTUAL SERVICES AND RE	1,198	500	0	500	0
PROFESSIONAL DEVELOPMENT	5,920	6,000	0	6,000	0
OPERATING FEES AND SERVICES	35,663	35,000	3,000	38,000	0
FEES - PROFESSIONAL SERVICES	48,434	50,000	0	50,000	0

REQUEST DETAIL

540 ADJUTANT GENERAL – NATIONAL GUARD
Biennium: 2007-2009

Bill#: SB 2016

Date: 12/14/2006

Time: 09:47:30

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
GRANTS, BENEFITS & CLAIMS	0	0	0	0	0
TRANSFERS OUT	0	0	0	0	0
TOTAL	2,649,615	3,213,528	55,300	3,268,828	1,762,097
OPERATING EXPENSES					
GENERAL FUND	2,645,094	3,188,528	55,300	3,243,828	1,762,097
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	4,521	25,000	0	25,000	0
TOTAL	2,649,615	3,213,528	55,300	3,268,828	1,762,097
CAPITAL ASSETS					
LAND AND BUILDINGS	0	500,000	-500,000	0	0
OTHER CAPITAL PAYMENTS	91,883	330,000	-224,333	105,667	470,000
EXTRAORDINARY REPAIRS	0	0	0	0	0
EQUIPMENT OVER \$5000	50,000	40,000	10,000	50,000	0
IT EQUIPMENT OVER \$5000	0	0	0	0	0
TOTAL	141,883	870,000	-714,333	155,667	470,000
CAPITAL ASSETS					
GENERAL FUND	141,883	620,000	-464,333	155,667	470,000
FEDERAL FUNDS	0	250,000	-250,000	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	141,883	870,000	-714,333	155,667	470,000
CAPITAL CONSTRUCTION CARRYOVER					
FEES - PROFESSIONAL SERVICES	5,000	0	0	0	0
LAND AND BUILDINGS	179,816	0	0	0	0
TOTAL	184,816	0	0	0	0
CAPITAL CONSTRUCTION CARRYOVER					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	184,816	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	184,816	0	0	0	0

REQUEST DETAIL

540 ADJUTANT GENERAL – NATIONAL GUARD
Biennium: 2007-2009

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Date: 12/14/2006

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
GRANTS					
TRAVEL	0	0	0	0	0
IT - DATA PROCESSING	0	0	0	0	0
PROFESSIONAL DEVELOPMENT	0	0	0	0	0
OPERATING FEES AND SERVICES	0	0	0	0	0
GRANTS, BENEFITS & CLAIMS	329,514	5,319,514	-4,990,000	329,514	132,000
TRANSFERS OUT	0	10,000	-10,000	0	0
TOTAL	329,514	5,329,514	-5,000,000	329,514	132,000
GRANTS					
GENERAL FUND	329,514	5,329,514	-5,000,000	329,514	132,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	329,514	5,329,514	-5,000,000	329,514	132,000
SPECIAL LINES					
CIVIL AIR PATROL	190,974	156,258	0	156,258	0
TUITION FEES	898,832	2,007,500	0	2,007,500	400,000
AIR GUARD CONTRACT	6,480,676	8,030,777	1,042,605	9,073,382	0
ARMY GUARD CONTRACT	25,352,590	43,181,462	22,801,675	65,983,137	0
ND VETERANS CEMETARY	219,584	290,571	41,461	332,032	0
RADIO COMMUNICATIONS	0	0	0	0	0
TOTAL	33,142,656	53,666,568	23,885,741	77,552,309	400,000
SPECIAL LINES					
GENERAL FUND	3,123,537	3,713,496	171,341	3,884,837	400,000
FEDERAL FUNDS	29,965,182	49,793,798	23,674,532	73,468,330	0
SPECIAL FUNDS	53,937	159,274	39,868	199,142	0
TOTAL	33,142,656	53,666,568	23,885,741	77,552,309	400,000
FUNDING SOURCES					
GENERAL FUND	9,141,724	16,445,229	-5,149,031	11,296,198	3,014,685
FEDERAL FUNDS	30,149,998	50,043,798	23,424,532	73,468,330	0
SPECIAL FUNDS	257,205	450,000	50,002	500,002	0
TOTAL FUNDING SOURCES	39,548,927	66,939,027	18,325,503	85,264,530	3,014,685

REQUEST SUMMARY

540 ADJUTANT GENERAL – EMERGENCY SERVICES
Biennium: 2007-2009

Bill#: SB 2016

Date: 12/14/2006

Time: 09:47:30

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
BY MAJOR PROGRAM					
ADMINISTRATION	36,696,003	27,188,789	-15,257,276	11,931,513	0
DIVISION OF HOMELAND SECURITY	31,637,391	53,571,551	-18,273,048	35,298,503	1,989,626
DIVISION OF STATE RADIO	0	4,986,113	733,037	5,719,150	14,097,170
TOTAL MAJOR PROGRAMS	68,333,394	85,746,453	-32,797,287	52,949,166	16,086,796
BY LINE ITEM					
SALARIES AND WAGES	3,221,078	7,244,956	-421,172	6,823,784	646,796
OPERATING EXPENSES	8,373,083	4,630,732	-825,332	3,805,400	780,000
CAPITAL ASSETS	33,848	5,857,923	-4,332,576	1,525,347	0
GRANTS	56,705,385	68,012,842	-27,218,207	40,794,635	1,000,000
RADIO COMMUNICATIONS	0	0	0	0	13,660,000
TOTAL LINE ITEMS	68,333,394	85,746,453	-32,797,287	52,949,166	16,086,796
BY FUNDING SOURCE					
GENERAL FUND	8,510,764	5,391,910	-224,312	5,167,598	17,612,143
FEDERAL FUNDS	56,410,395	74,006,728	-30,388,912	43,617,816	-1,525,347
SPECIAL FUNDS	3,412,235	6,347,815	-2,184,063	4,163,752	0
TOTAL FUNDING SOURCE	68,333,394	85,746,453	-32,797,287	52,949,166	16,086,796
TOTAL FTE	49.00	54.00	.00	54.00	5.00

REQUEST DETAIL**Date:** 12/14/2006**540 ADJUTANT GENERAL – EMERGENCY SERVICES****Bill#: SB 2016****Time:** 09:47:30**Biennium: 2007-2009**

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
SALARIES AND WAGES					
SALARIES - PERMANENT	2,000,951	4,185,226	44,600	4,229,826	387,768
SALARIES - OTHER	0	0	0	0	125,000
TEMPORARY SALARIES	735,217	1,549,869	-574,765	975,104	0
OVERTIME	0	179,322	-89,322	90,000	0
FRINGE BENEFITS	484,910	1,330,539	198,315	1,528,854	134,028
TOTAL	3,221,078	7,244,956	-421,172	6,823,784	646,796
SALARIES AND WAGES					
GENERAL FUND	797,281	2,914,912	317,302	3,232,214	646,796
FEDERAL FUNDS	2,201,203	3,708,687	-824,611	2,884,076	0
SPECIAL FUNDS	222,594	621,357	86,137	707,494	0
TOTAL	3,221,078	7,244,956	-421,172	6,823,784	646,796
OPERATING EXPENSES					
TRAVEL	284,408	697,371	-289,689	407,682	52,500
SUPPLIES - IT SOFTWARE	64,444	162,516	0	162,516	0
SUPPLY/MATERIAL-PROFESSIONAL	284	12,036	0	12,036	0
FOOD AND CLOTHING	0	9,000	0	9,000	0
BLDG, GROUND, MAINTENANCE	5,195	34,800	0	34,800	0
MISCELLANEOUS SUPPLIES	2,115	37,115	0	37,115	0
OFFICE SUPPLIES	21,529	50,750	0	50,750	2,000
POSTAGE	12,717	36,014	0	36,014	0
PRINTING	25,198	53,320	0	53,320	0
IT EQUIP UNDER \$5,000	97,771	68,616	0	68,616	5,500
OTHER EQUIP UNDER \$5,000	4,016	9,060	0	9,060	0
OFFICE EQUIP & FURN SUPPLIES	5,748	0	0	0	0
INSURANCE	3,387	30,408	0	30,408	15,000
RENTALS/LEASES-EQUIP & OTHER	27,781	52,168	0	52,168	0
RENTALS/LEASES - BLDG/LAND	97,886	181,258	0	181,258	0
REPAIRS	1,294	192,538	0	192,538	60,000
IT - DATA PROCESSING	81,032	404,380	926,000	1,330,380	180,000
IT-COMMUNICATIONS	54,248	1,405,676	-926,000	479,676	15,000
IT CONTRACTUAL SERVICES AND RE	2,630	200,254	0	200,254	0
PROFESSIONAL DEVELOPMENT	74,093	69,210	0	69,210	0
OPERATING FEES AND SERVICES	7,312,195	794,631	-535,643	258,988	0
FEES - PROFESSIONAL SERVICES	113,531	128,875	0	128,875	450,000

REQUEST DETAIL**540 ADJUTANT GENERAL – EMERGENCY SERVICES****Bill#: SB 2016****Date: 12/14/2006****Biennium: 2007-2009****Time: 09:47:30**

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
GRANTS, BENEFITS & CLAIMS	0	736	0	736	0
TRANSFERS OUT	81,581	0	0	0	0
TOTAL	8,373,083	4,630,732	-825,332	3,805,400	780,000
OPERATING EXPENSES					
GENERAL FUND	7,431,444	2,200,760	-265,376	1,935,384	780,000
FEDERAL FUNDS	918,907	1,997,238	-614,456	1,382,782	0
SPECIAL FUNDS	22,732	432,734	54,500	487,234	0
TOTAL	8,373,083	4,630,732	-825,332	3,805,400	780,000
CAPITAL ASSETS					
EQUIPMENT OVER \$5000	0	1,525,346	1	1,525,347	0
IT EQUIPMENT OVER \$5000	33,848	4,332,577	-4,332,577	0	0
TOTAL	33,848	5,857,923	-4,332,576	1,525,347	0
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	1,525,347
FEDERAL FUNDS	33,848	4,957,923	-3,432,576	1,525,347	-1,525,347
SPECIAL FUNDS	0	900,000	-900,000	0	0
TOTAL	33,848	5,857,923	-4,332,576	1,525,347	0
GRANTS					
TRAVEL	0	0	0	0	0
IT - DATA PROCESSING	0	0	0	0	0
PROFESSIONAL DEVELOPMENT	0	0	0	0	0
OPERATING FEES AND SERVICES	0	0	0	0	0
GRANTS, BENEFITS & CLAIMS	56,705,385	68,012,842	-27,218,207	40,794,635	1,000,000
TRANSFERS OUT	0	0	0	0	0
TOTAL	56,705,385	68,012,842	-27,218,207	40,794,635	1,000,000
GRANTS					
GENERAL FUND	282,039	276,238	-276,238	0	1,000,000
FEDERAL FUNDS	53,256,437	63,342,880	-25,517,269	37,825,611	0
SPECIAL FUNDS	3,166,909	4,393,724	-1,424,700	2,969,024	0
TOTAL	56,705,385	68,012,842	-27,218,207	40,794,635	1,000,000

REQUEST DETAIL**540 ADJUTANT GENERAL – EMERGENCY SERVICES****Bill#: SB 2016****Date: 12/14/2006****Biennium: 2007-2009****Time: 09:47:30**

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
SPECIAL LINES					
RADIO COMMUNICATIONS	0	0	0	0	13,660,000
TOTAL	0	0	0	0	13,660,000
SPECIAL LINES					
GENERAL FUND	0	0	0	0	13,660,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	0	0	0	13,660,000
FUNDING SOURCES					
GENERAL FUND	8,510,764	5,391,910	-224,312	5,167,598	17,612,143
FEDERAL FUNDS	56,410,395	74,006,728	-30,388,912	43,617,816	-1,525,347
SPECIAL FUNDS	3,412,235	6,347,815	-2,184,063	4,163,752	0
TOTAL FUNDING SOURCES	68,333,394	85,746,453	-32,797,287	52,949,166	16,086,796

CHANGE PACKAGE SUMMARY**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 09:47:30**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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AGENCY BUDGET CHANGES – NATIONAL GUARD (540)

Cost To Continue	.00	-5,531,528	-26,176,764	50,002	-31,658,290
1 Operating Expenses	.00	55,300	0	0	55,300
2 Civil Air Patrol	.00	19,762	0	0	19,762
3 Equipment Over \$5,000	.00	50,000	0	0	50,000
4 Bond Payment (Grand Forks Armory)	.00	70,667	0	0	70,667
5 28 New FTE - Security Positions	28.00	0	2,647,824	0	2,647,824
6 Payment in lieu of taxes	.00	35,000	0	0	35,000
7 Air Guard Contracts	.00	92,535	309,865	0	402,400
8 Army Guard Contracts	.00	59,233	686,167	0	745,400
9 Total Army School System	.00	0	26,300,000	0	26,300,000
10 Estimated 100% Federal Construction Projects	.00	0	15,000,000	0	15,000,000
11 Estimated 100% Federal Extraordinary Repairs	.00	0	4,000,000	0	4,000,000
12 City Owned Armories	.00	0	0	0	0
13 7 New FTE - Security Guards	7.00	0	657,440	0	657,440
Agency Total	35.00	-5,149,031	23,424,532	50,002	18,325,503

OPTIONAL REQUEST

1 Special Assessments - City of Fargo	.00	470,000	0	0	470,000
2 Utility increase for state supported utilities	.00	648,097	0	0	648,097
3 Maintenance and repair - state supported building	.00	1,064,000	0	0	1,064,000
4 2 New FTE - Family Program Counselors	2.00	300,588	0	0	300,588
5 Tuition and Enlistment Compensation Program	.00	400,000	0	0	400,000
6 City Owned Armory Rental Increase (\$132,000)	.00	132,000	0	0	132,000
Optional Total	2.00	3,014,685	0	0	3,014,685

EMERGENCY SERVICES (512)**AGENCY BUDGET CHANGES**

Cost To Continue	.00	41,064	-5,782,534	-813,863	-6,555,333
21 Increase in monthly service charges	.00	164,357	0	0	164,357
22 Budget adjustment for 2007-2009 biennium	.00	-429,733	-26,131,725	-1,370,200	-27,931,658
23 Motorola Lease Purchase of State Radio Equipment	.00	0	1,525,347	0	1,525,347
Agency Total	.00	-224,312	-30,388,912	-2,184,063	-32,797,287

OPTIONAL REQUEST

21 Motorola Lease Purchase Agreement	.00	1,084,970	-1,084,970	0	0
22 Additional FTE staffing (2 FTE)	2.00	253,206	0	0	253,206
23 Computer Aided Dispatch (Software & Hardware)	.00	980,000	0	0	980,000
24 Statewide Interoperability Plan	.00	450,000	0	0	450,000
25 Additional Staffing (3 FTE)	3.00	328,590	0	0	328,590
26 North Dakota Disaster Management Plan	.00	450,000	0	0	450,000
27 Emergency Response/Relief Fund	.00	1,000,000	0	0	1,000,000
28 Motorola Lease Purchase Agreement	.00	440,377	-440,377	0	0
29 Additional 6 State Radio Towers	.00	4,500,000	0	0	4,500,000
211 Seamless Statewide Base Map	.00	8,000,000	0	0	8,000,000
218 Equity Adjustments	.00	125,000	0	0	125,000
Optional Total	5.00	17,612,143	-1,525,347	0	16,086,796

BUDGET CHANGES NARRATIVE**540** ADJUTANT GENERAL**Date:** 12/14/2006**Time:** 09:47:30

Change Group: A	Change Type: A	Change No: 1	Priority: 2
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Operating Expenses -

Operating expense increases are inflationary increases and energy related. (\$55,300 general funds)

Change Group: A	Change Type: A	Change No: 2	Priority: 13
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Civil Air Patrol -

Increases for Civil Air Patrol budget line are for inflationary costs to support Civil Air Patrol. Decrease in workers compensation payment to Work Force Safety and a new lower paid FTE allows increases to much needed support of equipment maintenance and fuel costs. Net effect is zero.

Change Group: A	Change Type: A	Change No: 3	Priority: 6
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Equipment Over \$5,000 -

Equipment over \$5,000

This is for the replacement of 2 Toro Ground Masters with attachments. This is for the replacement of two worn Toros that are used for snow removal and grounds maintenance on state supported facilities. (\$50,000 general funds)

Change Group: A	Change Type: A	Change No: 4	Priority: 8
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Bond Payment (Grand Forks Armory) -

Bond payment to the ND Industrial Commission totaling \$70,667 (general funds) for construction of the Grand Forks Armory.

Change Group: A	Change Type: A	Change No: 5	Priority: 1
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28 New FTE - Security Positions -

Base request for 28 new FTE Security Positions. FTE were approved by the 12/05 Emergency Commission and Budget Section. All positions are 100% federally funded. (2,647,824 federal funds)

Change Group: A	Change Type: A	Change No: 6	Priority: 7
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Payment in lieu of taxes -

Payment in lieu of taxes at Camp Grafton, Devils Lake as provided for in NDCC 37-07.3-04. Total request is \$35,000, general funds.

Change Group: A	Change Type: A	Change No: 7	Priority: 3
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Air Guard Contracts -

Increase in facility utilities located at Hector Field that are supported with 25% general funds and 75% federal funds. Overall general fund support in the Air Guard Contracts is less than 10%.

Change Group: A	Change Type: A	Change No: 8	Priority: 4
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Army Guard Contracts -

Increases are for utility projections and other inflationary increases. Army Guard Contracts are matched with approximately only 1% state general funds. Total general fund increase in this line - \$59,233.

Change Group: A	Change Type: A	Change No: 9	Priority: 9
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Total Army School System -

Project request is for the construction of a "Total Army School System" facility. The location would be the Camp Grafton Training Center at Devils Lake. The total estimated cost is \$26,300,000. The funding and ongoing facility support is 100% federal funds coming through National Guard Bureau with the exception of fire and tornado insurance which is supported with general funds. The estimated construction begin date is 10/01/2007 and completion is estimated for 10/31/2009.

The facility will consist of one 3-story administration building (approximately 38,400 SF), one 3-story education building (approximately 47,100 SF), one 1-story vertical construction education building (approximately 59,300 SF), and an enclosed elevated walkway (approximately 2,600 SF). The buildings will be of permanent masonry type construction, brick and concrete block exterior walls, concrete block interior walls, single membrane roof system and concrete floors, with all necessary mechanical and electrical equipment.

Change Group: A	Change Type: A	Change No: 10	Priority: 10
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Estimated 100% Federal Construction Projects -

Estimated constructions costs for 100% federally funded construction projects. This is only an estimated amount (\$15 mil) as projects are approved as federal budgets are approved each year. Numbers are based on historical costs and upward National Guard federal trends and activities.

Change Group: A	Change Type: A	Change No: 11	Priority: 11
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Estimated 100% Federal Extraordinary Repairs -

Estimated cost of \$4,000,000 are based on past biennium costs and also upward trends in maintaining federally supported facilities.

Change Group: A	Change Type: A	Change No: 12	Priority: 5
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City Owned Armories -

Continuance of city owned armory rentals for space occupied in 18 city armories by ND National Guard units. (\$329,514 general funds)

Change Group: A	Change Type: A	Change No: 13	Priority: 12
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7 New FTE - Security Guards -

Request for 7 additional Security Guards, 100% federally reimbursed. Anticipated requirement in the 07-09 biennium for additional security forces due to federal initiatives. (\$657,440 federal funds)

Change Group: A	Change Type: A	Change No: 21	Priority: 1
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Increase in monthly service charges - Increase in monthly service charges.

Increase in monthly charges from ITD for telecommunications and data processing.
Increased costs relate to Wide Area Network, device connections, phone - basic service, analog ports.
Biennium costs at 36 tower sites projected to increase by \$53,337.40.
Biennium costs for ITD data processing fees projected to increase by \$7,776.00.
Biennium costs for ITD telecommunications fees projected to increase by \$10,080.00.

Change Group: A	Change Type: A	Change No: 22	Priority: 2
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Budget adjustment for 2007-2009 biennium - To adjust line items to reflect anticipated expenditures in 2007-2009 biennium.

To adjust budget line items to reflect anticipated expenditures in 2007-2009 biennium.

Change Group: A	Change Type: A	Change No: 23	Priority: 3
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Motorola Lease Purchase of State Radio Equipment - State Radio Infrastructure Equipment

Remaining Motorola lease payments for State Radio infrastructure equipment is \$4,576,040 with a biennial cost of \$1,525,347.

Change Group: A	Change Type: A	Change No: 100	Priority:
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OMB Utilities for State-supported Bldgs. -

The executive recommendation includes \$580,000 general funds for increased utility costs at state-supported buildings.

Change Group: A	Change Type: A	Change No: 101	Priority:
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OMB Deferred Maintenance -

The executive recommendation includes \$625,000 general funds for deferred maintenance projects at state-supported buildings.

Change Group: A	Change Type: A	Change No: 102	Priority:
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OMB Family Program Counselors -

The executive recommendation adds two new FTE and \$300,588 general fund dollars for salary and travel/operational expenses for two family program counselors to aid the Family Support Program.

The Family Support Program assists National Guard members and families with all phases of a deployment. Currently, there are 2 licensed Family Program Counselors that are funded by the National Guard Bureau. Two are not enough to serve rural locations of North Dakota and there is an anticipated decrease in funding from NGB for those two positions in FY 07. The loss of this program would have a dramatic impact on many families that have no other options available to them or prefer the confidentiality that this program provides.

Change Group: A	Change Type: A	Change No: 103	Priority:
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OMB Recruitment / Retention Bonuses -

Change Group: A	Change Type: A	Change No: 104	Priority:
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OMB Special Assessments - Fargo -

Change Group: A	Change Type: A	Change No: 300	Priority:
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OMB Communication Equipment -

The executive recommendation provides \$1,084,970 general funds for the purchase of communication equipment.

Change Group: A	Change Type: A	Change No: 301	Priority:
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OMB Grants Mgr. and Public Information Officer -

The executive recommendation adds two FTE and \$263,206 general funds to fill two new positions: a public information officer and a grants manager.

DES was directed in its last performance audit to improve information sharing. This position would function in three areas: as a public information officer responsible for both internal and external information processes, as a website controller to maintain the Department's webpage, and as desktop publisher to create and publish the various documents needed to deliver information and obtain feedback. The duties of PIO are currently performed by up to four employees as an additional duty which is impacting their normal duties and responsibilities.

A grants manager is required to assist in maintaining the increased management and accountability requirements for the numerous grants managed by DES. Customers and stakeholders, inclusive of legislators, have demanded better and more timely reporting of grant details.

Change Group: A	Change Type: A	Change No: 302	Priority:
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OMB Computer Aided Dispatch Project -

The executive recommendation provides \$980,000 general funds for a computer aided dispatch project that will serve State Radio, Highway Patrol and the 22 counties directly served by State Radio.

This software and hardware will help dispatchers quickly and efficiently handle incident information in a fully automated environment. The goal is to provide an efficient public safety communication system to federal, state, and local agencies. CAD will enhance our ability to deliver information to the user more efficiently and aid in the safety of the officer.

Change Group: O	Change Type: A	Change No: 1	Priority: 5
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Special Assessments - City of Fargo -

Request for funding of special assessments totaling \$470,000 general funds. Assessment is for paving project on University Drive between 19th and 32nd Avenue for property owned by State of North Dakota - North Dakota Air National Guard.

Change Group: O	Change Type: A	Change No: 2	Priority: 1
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Utility increase for state supported utilities -

Utility increase of \$648,097 general funds for state supported buildings.

Change Group: O	Change Type: A	Change No: 3	Priority: 2
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Maintenance and repair - state supported buildings -

Request for increase of \$1,064,000 general funds for maintenance and repairs of state supported facilities. As facilities grow older, delayed maintenance and repair projects need to be completed; usage has greatly increased since 9/11 resulting in significant wear.

Change Group: O	Change Type: A	Change No: 4	Priority: 4
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2 New FTE - Family Program Counselors -

Request to add two new FTE, Family Program Counselor positions with funding for salary and travel/operational expenses to aid the Family Support Program. These two positions will be required to have extensive travel. The Family Support Program assists National Guard members and families with all phases of a deployment. Currently, there is 2 licensed Family Program Counselors that are funded by the National Guard Bureau. Two are not enough to serve rural locations of North Dakota and there is an anticipated decrease in funding from NGB for those two positions in FY 07. The loss of this program would have a dramatic impact on many families that have no other options available to them or prefer the confidentiality that this program and services provide to them. (\$300,588 general funds)

Change Group: O	Change Type: A	Change No: 5	Priority: 5
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Tuition and Enlistment Compensation Program -

Request is for \$400,000 in general funds to support the National Guard's Tuition and Enlistment Compensation Program. Current operations are stressing recruiting and retention efforts to the point where we need to ensure we are utilizing all possible incentives; both federal and state. We believe several plans are needed using state funds to ensure we retain and recruit the highest caliber soldiers and airmen. We currently are about 50% short of what we require in junior officer strength. One reason is that many enlisted soldiers that complete Officer Candidate School do not accept their commission because they would lose their enlisted bonus; as much as \$15,000. We need to establish an officer bonus program to alleviate the financial hardship. We also need to establish a recruiting bonus program, particularly in the ANG where a federal enlistment program is not available. It is our intent to use the recruiting and retention funds for various programs where federal funds are either not available or insufficient. Total anticipated expenditure for the biennium will not exceed \$400,000 and may be less depending on federal funds availability.

Change Group: O	Change Type: A	Change No: 6	Priority: 3
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City Owned Armory Rental Increase (\$132,000) -

Request for increase of \$132,000 for the rental of space utilized in 18 city owned armories by ND National Guard units. Funds allocated for Armory rentals have generally decreased since the 85-87 Biennium. Request for the increase is the result of the steadily increasing energy costs for utilities. Data from Montana-Dakota Utilities indicates that from 1987 until 2006, the price of natural gas has increased 113%. Data provided by the cities indicates that the average utility cost on a per square foot basis is \$1.32. The current funding for Armory rental equates to approximately \$.54 per square foot. The heating cost of these armories represents a significant portion of the utilities cost, therefore a 40% increase in Armory rentals is requested. The increased funding will result in a rental rate that will equate to approximately \$.76 per square foot. This increase in funding will assist in compensating for higher utility costs only, as this amount is still less than what the average total operating costs are for an armory.

Change Group: O	Change Type: A	Change No: 21	Priority: 2
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Motorola Lease Purchase Agreement - Request for general funds for portion of Motorola Lease payment (\$1,084,970) due to loss of federal funding.

This request is for \$1,084,970 to pay the Motorola lease for State Radio's essential infrastructure equipment using general funds. The total outstanding lease payments are \$4,576,040 with a biennial cost of \$1,525,347. The current state migration project has been financed to date with Federal Homeland Security dollars through this lease purchase agreement. Since the base budget was constructed, we have received notification that the Homeland Security Grant is going to be significantly reduced resulting in a shortfall of \$1,084,970 of the total lease's biennial cost (\$1,525,347).

Change Group: O	Change Type: A	Change No: 22	Priority: 3
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Additional FTE staffing (2 FTE) - Request for 2 new staff members to be fully funded by State General Funds. The positions are a Public Information Officer and a Grant/Contracts Officer. Salary cost of \$229,206, estimated operational costs of \$24,000 (travel, supplies and equipment).

The public information officer (PIO) is required to meet the ever increasing demands of our customers and stakeholders for information. The Department has been criticized as recently as its last performance audit to improve information sharing. This position would function in three areas. As a public information officer responsible for both internal and external information processes, as a website controller to maintain the Department's webpage, and as desktop publisher to create and publish the various documents needed to deliver information and obtain feedback. The duties of PIO are currently performed by up to four employees as an additional duty which is impacting their normal duties and responsibilities.

A grants manager is required to assist in maintaining the increased management and accountability requirements for the numerous grants managed by the Department. Customers and stakeholders, inclusive of legislators, have demanded better and more timely reporting of grant details. The Department is understaffed in relation to the effort it takes to properly manage the complexity of its many grant programs.

Change Group: O	Change Type: A	Change No: 23	Priority: 4
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Computer Aided Dispatch (Software & Hardware) - Computer Aided Dispatch enhances the ability of State Radio dispatchers to more quickly and efficiently handle incident information in a fully automated environment.

This is a request for software and hardware to help dispatchers to quickly and efficiently handle incident information in a fully automated environment. This is a joint project between the North Dakota Division of State Radio and the North Dakota Highway Patrol to automate processes in the dispatch center and in the field. The project is also supported by the 22 counties directly supported by State Radio.

Our goal is to provide an efficient public safety communication system to federal, state, and local agencies. CAD will enhance our ability to deliver information to the user more efficiently and aid in the safety of the officer.

Estimated start-up cost: \$980,000 (07-09 Biennium)

Estimated annual costs: \$75,000 (In following bienniums)

Change Group: O	Change Type: A	Change No: 24	Priority: 5
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Statewide Interoperability Plan -

A detailed frequency and Interoperable Communications Plan needs to be coordinated throughout the State with coordination from the local to federal level with all stakeholders that would respond to a catastrophic event simultaneously. This plan must be trained, rehearsed, and exercised until proficiency is attained. Total request is \$450,000 general funds.

Change Group: O	Change Type: A	Change No: 25	Priority: 6
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Additional Staffing (3 FTE) - Request to add Information Management Analyst I, Communication Specialist II, Emergency Program Specialist II. Salaries total \$292,590, estimated operational cost of \$36,000 (travel, supplies and equipment).

A computer systems technician is required with the current agency workload. The workload has increased significantly over the past two years for two reasons, aging equipment and the implementation of new and increased technology. The Department currently has two computer system technicians and with the workload, one of the tow has to be on call every weekend to service State Radio or the Emergency Operations Center.

A communications specialist is required to round our current shifts in State Radio. State Radio has the highest operations tempo of any PSAP in the State. Currently, worker shortages are made up by paying overtime. The Department currently pays approximately \$240,000 per biennium in overtime costs. This addition will create a direct savings in salary.

An emergency operations planner is required to meet planning requirements by state statute and federal regulations. The level of detail required in plans based on the events of September 11 and Hurricane Katrina have grown exponentially. Currently, the Department has on loan one FTE planner with the Risk Management Office. This was done when Continuity of Government Planning and Continuity of Operations Planning was assigned to that state agency. The Department also employs three temporary employees as planners using federal dollars that will most likely not be available in 2007.

Change Group: O	Change Type: A	Change No: 26	Priority: 9
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North Dakota Disaster Management Plan - Request to develop a critical long range disaster management plan for the State of North Dakota.

The North Dakota Disaster Management Plan would identify prevention, mitigation, response, and recovery efforts that must be put forth by the state to sustain a viable emergency management program across the state for the next 20 years. It would study and recommend approaches to regionalization, inter-state collaboration, and standardizing processes and equipment. Total request is \$450,000 general funds.

Change Group: O	Change Type: A	Change No: 27	Priority: 8
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Emergency Response/Relief Fund - Request to develop a fund to be used for events and disasters that do not meet the thresholds required for a Presidential declared disaster or emergency.

State Emergency Response/Relief Fund. The State of North Dakota is a disaster prone state. Since 1993 no other state has had as many Presidential Declared Disasters as North Dakota. The State also has numerous "less than Presidential Declared Disasters" for which the State does not have a formal program to assist public and individual needs. This fund would be administered by a commission made up of state agencies against criteria that would use federal and state guidelines for public and individual assistance. The fund would also be used to support response costs for jurisdictions that are unable to provide a specific response or incurs costs associated with responding to needs of a jurisdiction that requires a specific response. State agencies supporting emergency operations would be qualified to access the fund for agency costs outside normal operations (overtime and operational costs not programmed) outside the emergency commission.

Change Group: O	Change Type: A	Change No: 28	Priority: 7
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Motorola Lease Purchase Agreement - Additional general fund request of \$440,377 to fund the remaining lease payment due to uncertainty of continued Homeland Security federal funding.

The Motorola lease purchase agreement has been funded with federal Homeland Security funds. The remaining lease payments total \$4,576,040 but cost \$1,525,347 per biennium. We have been just recently notified of a significant decrease in Homeland Security funding which resulted in an unfunded obligation for this lease in this biennium of \$1,084,970 which has become our number two top priority.

However, due to the uncertainty of continued Homeland Security funding for this lease we are further requesting consideration of the total funding or for the purposes of this optional adjustment - the remaining \$440,377. This will result is the entire lease funded with general funds, (\$1,084,970 + \$440,377 = \$1,525,347).

The unfunded obligation of \$1,084,970 is based upon the just recently received notification for the 2007 Homeland Security federal grant. If this funding declines in the upcoming years, as has been the trend, the entire biennial payment of \$1,525,347 will be unfunded.

Change Group: O	Change Type: A	Change No: 29	Priority: 10
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Additional 6 State Radio Towers -

Request to purchase and install 6 additional State Radio towers to be owned and operated by ND DOT.

The current State Radio system has identified dead spots. With the fielding of the new infrastructure, there will be dead spots that need to be mitigated as well as additional requirements for communications interoperability with adjoining states and Canadian provinces.

The total equipment cost for six towers is \$4,230,000 or \$705,000 each. The total operating cost for six towers is \$270,000 or \$45,000 per tower per biennium. Total request is \$4,500,000 for the 07-09 biennium.

Change Group: O	Change Type: A	Change No: 211	Priority: 11
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Seamless Statewide Base Map - Request funding for the development of a seamless statewide base map.

A seamless Base Map with a uniform accuracy protocol is required to affect maximum coordination and response capabilities to emergency situations. The map will serve the State Hub for continuous attributing from Local to Federal jurisdictions.

Change Group: O	Change Type: A	Change No: 218	Priority: 1
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Equity Adjustments -

Successful accomplishment of the Department’s mission is dependent on having qualified, competent, and satisfied employees. Current inequities are problematic and are directly affecting employee moral. The inequities have been caused by years of employee mismanagement, systemic issues with the current state pay system, not keeping attuned to local/regional market standards, multiple agency reorganizations in recent years and increased duties and responsibilities as they relate to federal programs managed by Department personnel. This optional package seeks to fix the department’s inequities by implementing adjustments within the NDHRMS guidelines.